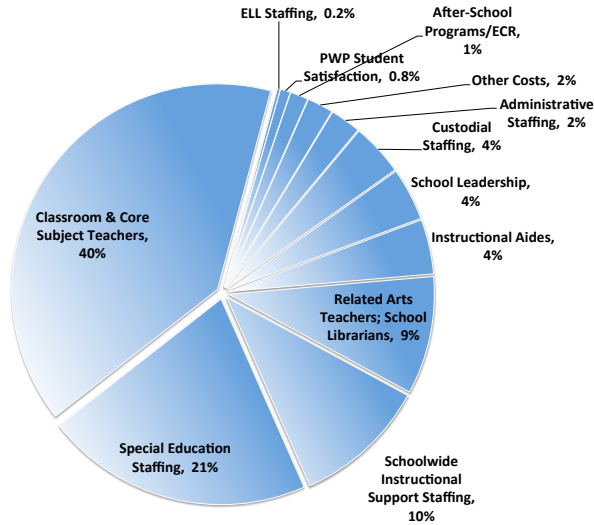


Fiscal Year 2015 Submitted School Budget Worksheet

Houston ES

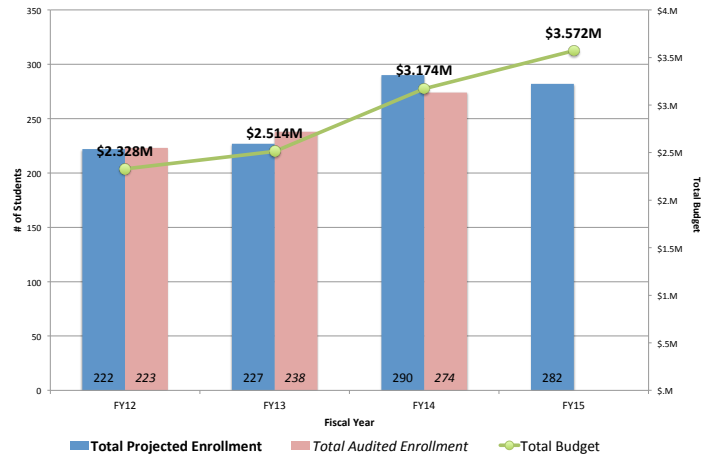
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$3.572M

FY15 Projected Student Enrollment= 282 Students

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

| Position | Category | # of FTEs | Cost |
|--|---|-----------|-----------|
| Principal | School Leadership | 1.0 | \$147,768 |
| Teacher - Pre-School | Classroom & Core Subject Teachers | 1.0 | \$94,626 |
| Teacher - Pre-K | Classroom & Core Subject Teachers | 1.0 | \$94,626 |
| Teacher - Pre-School/Pre-K (Mixed Age) | Classroom & Core Subject Teachers | 1.0 | \$94,626 |
| Teacher - Kindergarten | Classroom & Core Subject Teachers | 2.0 | \$189,252 |
| Teacher - 1st Grade | Classroom & Core Subject Teachers | 2.0 | \$189,252 |
| Teacher - 2nd Grade | Classroom & Core Subject Teachers | 2.0 | \$189,252 |
| Teacher - 3rd Grade | Classroom & Core Subject Teachers | 2.0 | \$189,252 |
| Teacher - 4th Grade | Classroom & Core Subject Teachers | 1.0 | \$94,626 |
| Teacher - 5th Grade | Classroom & Core Subject Teachers | 2.0 | \$189,252 |
| Teacher - Resource | Classroom & Core Subject Teachers | 1.0 | \$94,626 |
| Teacher - Art | Related Arts Teachers; School Librarians | 1.0 | \$94,626 |
| Teacher - Music | Related Arts Teachers; School Librarians | 0.5 | \$47,313 |
| Teacher - Health/Physical Education | Related Arts Teachers; School Librarians | 1.0 | \$94,626 |
| Teacher - World Language | Related Arts Teachers; School Librarians | 0.5 | \$47,313 |
| Librarian | Related Arts Teachers; School Librarians | 0.5 | \$47,313 |
| Teacher - Inclusion/Resource Services | Special Education Staffing | 3.0 | \$283,878 |
| Teacher - EC Communication & Education Support | Special Education Staffing | 1.0 | \$94,626 |
| Aide - EC Communication & Education Support | Special Education Staffing | 2.0 | \$61,362 |
| Teacher - Early Learning Support | Special Education Staffing | 1.0 | \$94,626 |
| Aide - Early Learning Support | Special Education Staffing | 2.0 | \$61,362 |
| Teacher - Communication & Education Support | Special Education Staffing | 1.0 | \$94,626 |
| Aide - Communication & Education Support | Special Education Staffing | 2.0 | \$61,362 |
| Itinerant ELL Teacher | ELL Staffing | - | \$8,516 |
| Psychologist | Schoolwide Instructional Support Staffing | 1.0 | \$94,626 |
| Social Worker | Schoolwide Instructional Support Staffing | 1.0 | \$94,626 |
| Instructional Coach | Schoolwide Instructional Support Staffing | 1.0 | \$94,626 |
| Coordinator - Academy | Schoolwide Instructional Support Staffing | 1.0 | \$90,918 |

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

| Position | Category | # of FTEs | Cost |
|---|----------------------------|-------------|--------------------|
| Aide - Administrative | Administrative Staffing | 1.0 | \$46,722 |
| Registrar | Administrative Staffing | 1.0 | \$39,448 |
| Custodial Foreman | Custodial Staffing | 1.0 | \$57,444 |
| Custodian (RW-5) | Custodial Staffing | 2.0 | \$89,752 |
| Aide - 10mo/70hr Instructional (ECE) | Instructional Aides | 5.0 | \$153,405 |
| Afterschool | After School Program / ECR | - | \$50,535 |
| PWP Funds | PWP Student Satisfaction | - | \$28,200 |
| Educational Supplies | Other Costs | - | \$18,500 |
| Office Supplies | Other Costs | - | \$1,500 |
| Ed Tech and System Support (Including Software) | Other Costs | - | \$1,500 |
| Health Services | Other Costs | - | \$700 |
| Custodial Services | Other Costs | - | \$5,000 |
| General Supplies | Other Costs | - | \$7,000 |
| Textbooks | Other Costs | - | \$1,500 |
| Local Travel (Including Field Trips) | Other Costs | - | \$3,500 |
| Telecommunications | Other Costs | - | \$1,000 |
| Administrative Premium (General) | Other Costs | - | \$28,113 |
| Custodial Overtime | Other Costs | - | \$5,000 |
| TOTALS | | 45.5 | \$3,572,323 |

Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

